FAIRFAX COUNTY
PUBLIC LIBRARY

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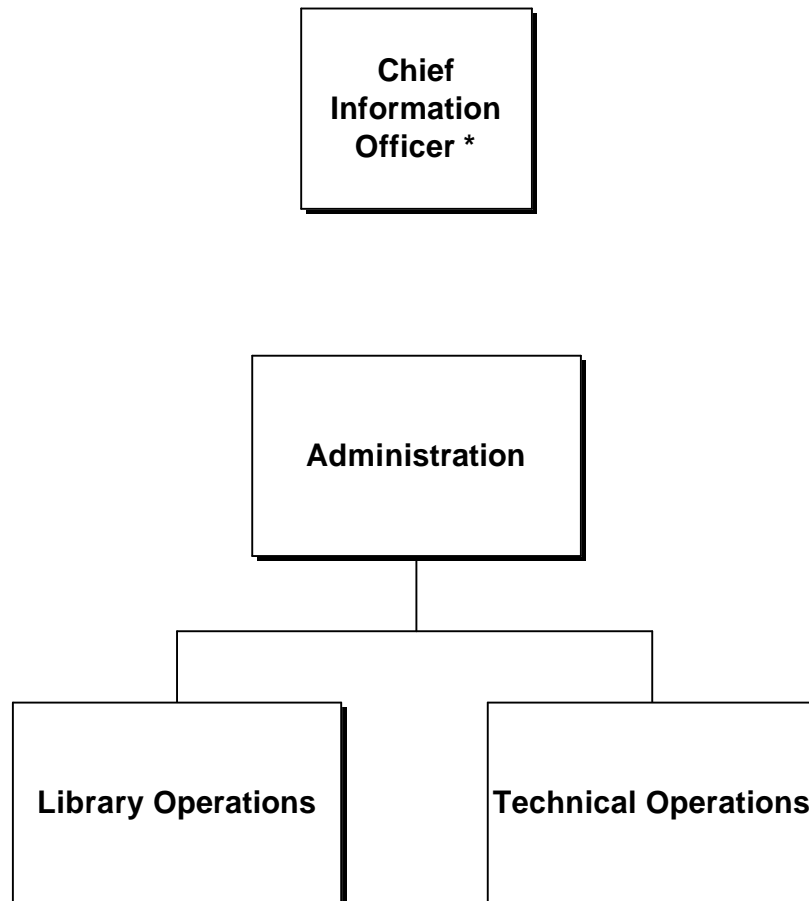
*   The Chief Information Officer has oversight of this agency; however, for budget purposes, this position and associated funding are reflected within the Department of Information Technology.

FAIRFAX COUNTY PUBLIC LIBRARY

Agency Position Summary

458   Regular Positions   /   415.5   Regular Staff Years

Position Detail Information

ADMINISTRATION

Administrative Services
1	Library Director
1	Deputy Library Director
1	Management Analyst IV
1	Administrative Assistant IV
1	Administrative Assistant II
1	Administrative Assistant I
6	Positions
6.0	Staff Years

Support Services
1	Library Program Coordinator
2	Management Analysts II
1	Management Analyst III
1	Information Officer II
1	Administrative Associate
2	Administrative Assistants IV
5	Administrative Assistants III
2	Administrative Assistants II
1	Administrative Assistant I, PT
1	Assistant Buyer
1	Graphic Artist III
1	Graphic Artist I
19	Positions
18.5	Staff Years

LIBRARY OPERATIONS
1	Assoc. Director, Library Operations
1	Library Program Coordinator
2	Library Regional Managers
9	Librarians IV
21	Librarians III
37	Librarians II, 8 PT
62	Librarians I, 12 PT
9	Library Associates
36	Library Assistants I, 8 PT
31	Library Assistants II
51	Library Information Assistants, 16 PT
1	Volunteer Services Program Manager
2	Internet/Intranet Architects II
4	Administrative Assistants II, 1 PT

LIBRARY OPERATIONS
17	Administrative Assistants I, 8 PT
1	Historian I
1	Audio Television Technician
99	Library Aides, 24 PT
3	Library Pages, 3 PT
388	Positions
348.0	Staff Years

TECHNICAL OPERATIONS
1	Assoc. Director, Technical Operations
2	Library Program Coordinators
1	Librarian IV
6	Librarians II
2	Librarians I, 2 PT
1	Library Associate
4	Library Assistants II
2	Library Assistants I
1	Library Aide
1	Management Analyst I
1	Management Analyst II
1	Management Analyst IV
3	Supply Clerks
3	Administrative Assistants IV
2	Administrative Assistants III
4	Administrative Assistants II
10	Administrative Assistants I, 2 PT
45	Positions
43.0	Staff Years

PT   Denotes Part-Time Positions

FAIRFAX COUNTY PUBLIC LIBRARY

Agency Mission

To meet evolving educational, recreational, and informational needs of the residents of Fairfax County and Fairfax City by providing appropriate resources and services.

Agency Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	458/ 415.5	458/ 415.5	458/ 415.5	458/ 415.5	458/ 415.5
Expenditures:					
Personnel Services	$18,399,249	$19,153,956	$19,153,956	$20,834,033	$20,692,160
Operating Expenses	7,637,281	8,568,675	8,507,749	6,930,371	6,521,705
Capital Equipment	0	0	160,000	0	0
Total Expenditures	**$26,036,530**	**$27,722,631**	**$27,821,705**	**$27,764,404**	**$27,213,865**
Income:					
Coin-Operated Microform Readers	$6,398	$6,827	$6,827	$6,964	$6,964
Library Database Fees	4,440	3,151	3,151	3,308	3,308
Library Overdue Penalties	1,393,862	1,497,364	1,497,364	1,816,547	1,816,547
City of Fairfax Contract	731,014	745,635	647,531	660,482	660,482
Library State Aid	748,477	571,340	469,781	469,781	469,781
Total Income	**$2,884,191**	**$2,824,317**	**$2,624,654**	**$2,957,082**	**$2,957,082**
Net Cost to the County	**$23,152,339**	**$24,898,314**	**$25,197,051**	**$24,807,322**	**$24,256,783**

Summary by Cost Center					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Administration	$2,605,650	$3,117,495	$2,978,215	$2,786,989	$2,668,542
Library Operations	15,782,405	16,840,811	17,043,282	18,010,421	17,893,428
Technical Operations	7,648,475	7,764,325	7,800,208	6,966,994	6,651,895
Total Expenditures	**$26,036,530**	**$27,722,631**	**$27,821,705**	**$27,764,404**	**$27,213,865**

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2004 Advertised Budget Plan, as approved by the Board of Supervisors on April 28, 2003:

♦ A decrease of $300,166 in Library materials. As a result of this reduction, fewer books and materials will be purchased. Funding for library materials in FY 2004 is $4,457,608, which is 22.6 percent less than funding provided for materials in FY 2003.

♦ A decrease of $108,500 for PC Replacement charges based on the reduction in the annual contribution for PC replacement by $100 per PC, from $500 to $400.

♦ A decrease of $141,873 reflects reduced funding for the Pay for Performance program. Based on the approved 25 percent reduction, the FY 2004 program will result in reductions to the increases employees will receive based on their performance rating, capping employees to a maximum of 5.25 percent. This adjustment leaves in place the Pay for Performance in preparation for system redesign for FY 2005.

FAIRFAX COUNTY PUBLIC LIBRARY

The following funding adjustments reflect all approved changes to the FY 2003 Revised Budget Plan from January 1, 2003 through April 21, 2003. Included are all adjustments made as part of the FY 2003 Third Quarter Review:

♦   An increase of $160,000 in Capital Equipment and an offsetting decrease in Operating Expenses of $160,000 was necessary to purchase new reader/printer hardware for Library branches.

County Executive Proposed FY 2004 Advertised Budget Plan

Purpose

The Fairfax County Public Library (FCPL) operates 8 regional libraries and 12 community libraries conveniently located to serve all the residents of Fairfax County and Fairfax City. Located at the County Government Center, the Library's Access Services provide unique services for residents with visual and physical disabilities, while Information Central conducts research to support County government initiatives. In addition to operating these 22 public service sites, the Library has developed an impressive and expanding array of library services for remote users through the Library's Web pages on the County's Internet site.

Over 5 million visits to Fairfax County libraries were made in FY 2002. A full range of library services is available to customers who visit libraries including: access to over 2.5 million items for borrowing or onsite use; professional research assistance; programs for adults and children of all ages; student homework support; electronic information resources; and public Internet access. Remote use of FCPL resources continues to double annually as more interactive services are enabled and access to information databases is increased.

Service to County residents continues to grow and improve. The Library's Strategic Plan, implemented in the mid-1990s, enables the agency to respond to changing citizen needs. Analysis of community demographics and use patterns allows individual libraries to target services and collections in support of three general roles: lifelong learning, information to manage life activities, and the provision of popular materials. Ongoing evaluation efforts keep libraries responsive to community changes. The Library also strives to meet the needs of the County's diverse population with materials and programs to help English language learners and new Americans.

To better reach residents of high-growth areas, planning is underway to build libraries in Burke, Springfield and Oakton. The Library continues to study the renovation of older libraries to meet the technical requirements of the 21st Century.

The Library opened Access Fairfax, a multi-purpose e-government facility located in the South County Center, and managed its operation for the first year. Access Fairfax includes a Public E-Gov Center, where individuals can purchase a vehicle decal, pay personal property and real estate taxes, and search for information about jobs; teleworker offices for County staff; and an Agency Service Counter. Access Fairfax furthers the County's goal of providing 24/7 access to County information and services. Since the Office of Public Affairs (OPA) currently serves as the public information connection to Fairfax County, responsibility for Access Fairfax will be transferred to OPA in FY 2004. With this reorganization, OPA will coordinate the South County information desk, e-gov and telework areas and the functions of providing information services to callers, visitors and employees, scheduling the conference center and telework area, and staffing the e-gov center.

FAIRFAX COUNTY PUBLIC LIBRARY

The Library's newly implemented business application, Sirsi's Unicorn system, has replaced the legacy application implemented in 1990, which was being phased out by the vendor. Unicorn takes full advantage of current technology and demonstrates flexibility that will broaden, rather than limit, options to deliver efficient, quality library service to Fairfax County residents. Unicorn is capable of supporting growing circulation at checkout desks and self-checkout workstations; public and staff access to the Library's catalog and other online databases including digital repositories; acquisitions; bibliographic control; inventory control; serials management; interlibrary loan and document delivery; and management information reporting.

In response to the Board of Supervisors' request to review County fees and fares with the intent of maximizing revenue and cost recovery, the County Executive recommends that the Fairfax County Library Board increase overdue book fines. The revised fines would be in-line with surrounding jurisdictions and are anticipated to generate $300,000 in additional General Fund revenue in FY 2004.

Key Accomplishments

♦ Recorded eight record-breaking years in a row of books loaned to Library users, from 7.8 million in FY 1994 to more than 12 million in FY 2002.

♦ Conducted over 2,200 programs to instruct County residents (including older citizens) how to navigate the Internet.

♦ Expanded key partnerships with area businesses, such as Exxon-Mobil, which again provided a summer intern for an outreach project to the Latino community in the Bailey's/Culmore area and gave $10,000 to purchase Korean language children's books for the George Mason Regional Library and the Inova Health Care System. The funding allowed earlier programs to continue and added a special school readiness program emphasizing the importance of reading and immunizations as well as special staff and public training on the Assets program for child development. Several corporations also entered into a volunteer sponsorship program.

♦ Received a grant from the National Endowment for the Humanities in partnership with the Arlington Public Library to host the popular "Presidents, Politics and Power" series. Bob Woodward and Sam Donaldson led discussions on Presidents Nixon and Reagan to overflow audiences in the Fairfax County Government Center. A National Park Service historian also hosted a discussion on President Theodore Roosevelt at the Reston Regional Library.

♦ Leveraged funds from the National Endowment for the Humanities to partner with the National Archives and Records Administration, the Reunion Music Society, and the Black Authors Discussion Group to hold a full-day 200th anniversary event at the Sherwood Regional Library to celebrate the freeing of George Washington's slaves. The day included book discussions, a concert of African American music traditions from field hollers to blues and big band renditions, and an examination of historical and genealogical records of the Gum Springs community.

♦ Received donations from Friends of the Library groups to support our Summer Reading program and projects.

♦ Established a successful "Literature and Medicine" discussion series for health care professionals.

♦ Established a Motheread/Fatheread family literacy outreach project to at-risk populations with funding from the Clark-Winchcole Foundation. Motheread/Fatheread is an award-winning national program that involves parents and children reading together.

♦ Partnered with The Washington Post and George Mason University to host the Fairfax Fall for the Book Festival. Over a 4-day period, more than 2400 people enjoyed 51 programs.

- Established English language conversation groups in 4 branch libraries using volunteer English for Speakers of Other Languages (ESOL) teachers. These adult groups meet on a regular basis to hone pronunciation and conversational skills, learn about American and each other's cultures, and share books.

- Partnered with the Alpha Kappa Alpha service sorority to sponsor the first Marian Anderson/Langston Hughes Arts Fair competition for youth. This was the premier program at the new West Potomac High School arts center.

- Continued a unique partnership with the Catholic University of America to offer a Master of Library Science degree program to Library staff.

- Completed a research study in tandem with the Catholic University of America Graduate School of Library and Information Sciences, funded by the Institute of Museum and Library Services, to develop a public library services model to residents in congregate residences for the elderly.

FY 2004 Initiatives

- Update the Library's Strategic Plan based on information compiled from community assessments conducted by branch staff, which will result in more effective service to residents.

- Advance the Library Board's capital program by preparing residents for the Library Bond Referendum in 2004.

- Optimize Unicorn, the Library's upgraded business application, to take full advantage of current technology by enhancing public and staff access to the Library's catalog and other online databases including digital repositories; acquisitions; bibliographic control; inventory control; serials management; interlibrary loan and document delivery; and management information reporting.

FY 2004 Budget Reductions

As part of the FY 2004 Advertised Budget Plan, reductions totaling $1,440,842 are proposed by the County Executive for this agency. These reductions include:

- Reduction of $1,000,000 in Library materials, resulting in 42,389 fewer hardcover books purchased in FY 2004. This equates to an 18 percent decrease in the materials budget in FY 2004, following an 11 percent decrease in materials in FY 2003.

- Reduction of $275,000 in telecommunications and information technology services, resulting in a delay in the implementation of the Library's self check-out system and other system maintenance.

- Reduction of $140,000 in furniture and equipment, resulting in delays for furniture and shelving replacement from Library branches.

- Reduction of $25,842 in agency training initiatives, resulting in fewer training opportunities for Library staff.

Performance Measurement Results

The Library's performance measures concentrate on indicators that verify the satisfaction of Fairfax County and Fairfax City residents with FCPL services, the appropriateness of the service mix as shown in customer use data, and the efficient use of County resources to provide quality library service.

Satisfaction with FCPL services is shown through indicators that reflect service quality. Library visits increased in FY 2002 and continued growth is anticipated in FY 2003 and FY 2004. Registered cardholders represented 55 percent of the population in FY 2002. The Library experienced a decrease in cardholders as a result of a major effort to clean up the Library's database in preparation for the conversion to a new integrated library system (ILS). Increases in cardholders are expected in FY 2003 and 2004 as remote users access subscription databases. Library visits per capita are expected to increase to 5.23 in FY 2003 and 5.25 in FY 2004. Although remote use of services has increased, libraries continue to be important to residents as community meeting places, research centers, and sources of recreational reading. The customer satisfaction rate with Library website services is expected to remain high at 90 percent in FY 2003 and FY 2004 as interactive services are enhanced. Overall, the customer satisfaction rate, as measured by user surveys, is expected to remain very high at 95 percent. The Library expects satisfaction and confidence to remain high as services are enhanced.

Measures that report customer use of services verify the appropriateness of the service mix offered by the Library. Circulation grew 5.4 percent in FY 2002, but is expected to increase only 1.0 percent in FY 2003 and FY 2004, partially due to reductions to library materials proposed by the County Executive and the Board of Supervisors. Nationally, circulation is also declining, but FCPL is an exception, even as the use of remote services increases. The number of questions asked by customers exceeds 2.5 million a year, although the increased use of the Internet has changed the nature of many information transactions. A growing number of these interactions involve instructing the patron on how to use the Internet and electronic resources. Use of the Library's website increased 195 percent from 1,961,152 in FY 2001 to 5,791,001 in FY 2002. This facet of Library use is expected to grow at a rate of 20 percent per year in FY 2003 and FY 2004. Total patron contacts with the Library, an amalgam of service uses, are expected to continue to grow by approximately 4.5 percent in each of the next two years. Cost per capita declined in FY 2002 to $25.53, due to resource reductions. Cost per capita anticipated in FY 2003 of $26.82 and $25.80 in FY 2004 are related to changes in materials expenditures and the operation of new libraries. Cost per citizen contact is expected to fall to $0.72 in FY 2004 and the total number of contacts is expected to increase due to enhanced remote services. Circulation per resident is expected to remain high at 11.7 items per resident in FY 2004, which is well above the national average of about 2 items per capita. The Library expects materials borrowing to remain strong as residents continue to use traditional print as well as electronic resources. The turnover rate, which is the circulation per year per item, remains high at 4.5 per item, indicating that the materials added to the collection are meeting the needs of customers.

Funding Adjustments

The following funding adjustments from the FY 2003 Revised Budget Plan are necessary to support the FY 2004 program:

♦ An increase of $1,094,215 associated with salary adjustments necessary to support the County's compensation program.

♦ A net increase of $585,862 in Personnel Services due to an increase of $412,597 to adjust for position turnover, an increase of $225,000 for Library Page position reclassifications based on a benchmark study, and a decrease of $51,735 due to the transfer of Access Fairfax responsibilities to the Office of Public Affairs.

♦ A total decrease of $1,737,378 in Operating Expenses due to $1,440,842 in reductions made by the County Executive and $296,536 in reductions primarily due to PC replacement and information technology charges.

The following funding adjustments reflect all approved changes in the FY 2003 Revised Budget Plan since passage of the FY 2003 Adopted Budget Plan. Included are all adjustments made as part of the FY 2002 Carryover Review and all other approved changes through December 31, 2002:

♦ As part of the *FY 2002 Carryover Review*, encumbered funding of $99,074 in Operating Expenses was carried over.

FAIRFAX COUNTY PUBLIC LIBRARY

Administration

Cost Center Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	25/ 24.5	25/ 24.5	25/ 24.5	25/ 24.5	25/ 24.5
Total Expenditures	$2,605,650	$3,117,495	$2,978,215	$2,786,989	$2,668,542

Goal

To ensure positive interaction with Fairfax County and Fairfax City residents; and provide leadership, coordination, and administrative support necessary to deliver efficient and cost-effective service to Fairfax County and Fairfax City residents. This support includes human resource management, financial management, public information, and planning.

Performance Measures

Objectives

♦ To ensure Fairfax County Public Library user satisfaction with existing Library services by documenting a customer satisfaction rating of 95 percent.

♦ To increase the use of the Library by Fairfax County and Fairfax City residents by increasing the number of registered active users as a percent of the population from 60 to 66 percent.

♦ To ensure Fairfax County Public Library user satisfaction with the information found on the Library's Web site, by documenting a customer satisfaction rating of 90 percent.

	Prior Year Actuals			Current Estimate	Future Estimate
Indicator	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Output:					
Library visits	4,821,447	5,063,274	5,164,540 / 5,349,847	5,430,000	5,537,000
Registered cardholders (1)	755,752	782,903	800,642 / 561,221	626,221	691,221
Library Internet Web site page views	1,164,950	1,961,152	2,353,382 / 5,791,001	6,949,201	8,339,041
Library Internet Web site user visits	NA	NA	NA / 1,763,323	2,027,821	2,331,994
Efficiency:					
Cost per visit	$5.15	$5.37	$5.06 / $4.87	$5.12	$4.91
Cost per capita	$25.19	$27.11	$25.63 / $25.53	$26.82	$25.80
Cost per registered cardholder (1)	$32.87	$34.73	$32.66 / $46.39	$44.43	$39.37

FAIRFAX COUNTY PUBLIC LIBRARY

	Prior Year Actuals			Current Estimate	Future Estimate
Indicator	**FY 2000 Actual**	**FY 2001 Actual**	**FY 2002 Estimate/Actual**	**FY 2003**	**FY 2004**
Service Quality:					
Library visits per capita	4.89	5.05	5.06 / 5.24	5.23	5.25
New registrations added annually	69,508	72,281	73,700 / 75,452	76,925	78,500
Percent change in registrations as percent of population (1)	(1.9%)	1.6%	0.6% / (22.9%)	5.5%	5.0%
Percent of customers (visitors) to the Library's Web site who are satisfied with the information found	89%	NA	85% / NA	90%	90%
Outcome:					
Customer Satisfaction	96%	NA	95% / NA	95%	95%
Registered users as percent of population (1)	77%	78%	79% / 55%	60%	66%
Percent change in Library Web site page views	87%	68%	20% / 195%	20%	20%

(1) The following measures have experienced significant decreases in FY 2002 due to the Library's conversion to a new integrated library system (ILS):

- Registered cardholders
- Cost per registered cardholder
- Percentage change in registrations as percent of population
- Registered users as a percentage of population

Library Operations

Cost Center Summary					
Category	**FY 2002 Actual**	**FY 2003 Adopted Budget Plan**	**FY 2003 Revised Budget Plan**	**FY 2004 Advertised Budget Plan**	**FY 2004 Adopted Budget Plan**
Authorized Positions/Staff Years					
Regular	389/ 349	389/ 349	388/ 348	388/ 348	388/ 348
Total Expenditures	**$15,782,405**	**$16,840,811**	**$17,043,282**	**$18,010,421**	**$17,893,428**

Goal

To provide public services that deliver information and materials to meet the informational, recreational, and educational needs of Fairfax County and Fairfax City residents in a timely and easily accessible manner. These services include materials circulation, information services, programming, and remote delivery services.

FAIRFAX COUNTY PUBLIC LIBRARY

Performance Measures

Objectives

♦ To increase the resident contact rate with the Fairfax County Public Library from 34.5 contacts per capita to 35.7 contacts per capita by June 30, 2004.

♦ To answer Library users' information and reference questions accurately and in a timely manner by answering 78 percent of questions within 24 hours.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Output:					
Circulation	10,813,448	11,492,624	11,917,429 / 12,114,743	12,200,000	12,322,000
Library visits	4,821,447	5,063,274	5,164,540 / 5,349,847	5,430,000	5,537,000
Program attendees	141,337	147,881	149,360 / 155,535	158,575	161,675
Holds filled	448,293	527,853	554,500 / 606,439	618,500	631,000
Total contacts	26,849,762	29,096,511	30,199,690 / 34,345,741	35,834,176	37,633,416
Hours open	57,002	63,237	63,077 / 63,113	63,093	63,093
Information questions addressed	2,537,421	2,547,740	2,560,479 / 2,574,740	2,545,700	2,550,500
In-house print use	6,366,958	6,766,857	6,900,000 / 7,133,161	7,274,624	7,421,824
In-house electronic use	553,649	588,422	600,000 / 620,275	632,576	645,376
Library Internet Web site page views	1,164,950	1,961,152	2,353,382 / 5,791,001	6,949,201	8,339,041
Efficiency:					
Cost per citizen contact	$0.93	$0.93	$0.87 / $0.76	$0.78	$0.72
Contacts per hour of service	471	460	479 / 544	568	596
Contacts per staff hour	27	28	31 / 33	36	38
Questions asked per staff hour	15	14	12 / 14	14	14
Questions asked per hour of service	45	40	41 / 41	40	40
Service Quality:					
Customer satisfaction	96%	NA	95% / NA	95%	95%
Questions asked per capita	2.57	2.54	2.51 / 2.52	2.45	2.42
Outcome:					
Contacts per capita	27.2	29.0	29.6 / 33.7	34.5	35.7
Reference completion rate within 24 hours	80%	79%	80% / 76%	77%	78%

FAIRFAX COUNTY PUBLIC LIBRARY

Technical Operations

Cost Center Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	44/ 42	44/ 42	45/ 43	45/ 43	45/ 43
Total Expenditures	**$7,648,475**	**$7,764,325**	**$7,800,208**	**$6,966,994**	**$6,651,895**

Goal

To provide and facilitate access to information and materials that meet the educational, informational, and recreational needs of citizens in a timely, accurate manner. Access is provided through integrated systems, resource selection, acquisition, inter-library loan, cataloguing, and processing.

Performance Measures

Objectives

♦ To increase the circulation of all materials by 1.0 percent and circulate 11.7 items per capita per year.

	Prior Year Actuals			Current Estimate	Future Estimate
Indicator	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Output:					
Circulation of all materials	10,813,448	11,492,624	11,917,429 / 12,114,743	12,200,000	12,322,000
Items ordered	192,503	330,152	279,945 / 279,647	266,872	220,483
Items processed	522,471	345,254	295,000 / 295,254	335,000	286,000
Efficiency:					
Items ordered per staff hour	37	63	61 / 61	61	61
Items processed per staff hour	38	44	32 / 44	44	44
Service Quality:					
Turnover rate for all materials	4.5	4.5	4.4 / 4.5	4.5	4.5
Outcome:					
Circulation per capita	11.0	11.5	11.7 / 11.9	11.8	11.7
Percent change in circulation per capita	3.8%	4.6%	2.2% / 3.5%	(1.0%)	(0.7%)